

Detention Corrections Bureau

DESCRIPTION OF MAJOR SERVICES

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. They offer specialized services such as multi-lingual staff, due to the diverse population of San Bernardino County.

Additionally, staff operates three treatment programs designed to offer quality services to post-adjudicated youth. Counseling, education and guidance offered in open settings are proven to positively impact outcomes for selected participants.

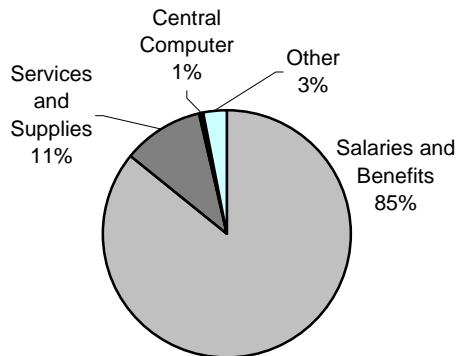
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	36,981,552	42,043,813	40,899,061	44,827,870
Departmental Revenue	17,870,779	16,003,119	15,924,688	13,366,748
Local Cost	19,110,773	26,040,694	24,974,373	31,461,122
Budgeted Staffing		613.0		617.8

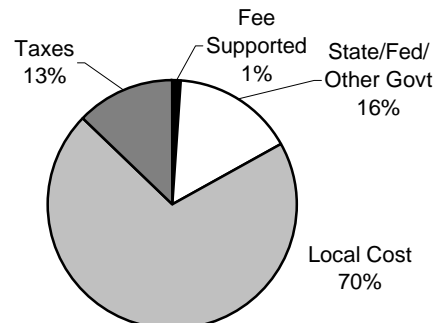
Workload Indicators

Average systemwide daily population	488	543	467	470
West Valley Juvenile Detention & Assessment Center	155	175	177	182
High Desert Juvenile Detention & Assessment Center	-	-	-	40
Camp Heart Bar	20	20	17	20
Regional Youth Educ Facility - Boys	26	40	20	30
Regional Youth Educ Facility - Girls (formerly KYC)	20	40	26	-
Average length of stay - deten/assess facility (days)	34	34	34	34

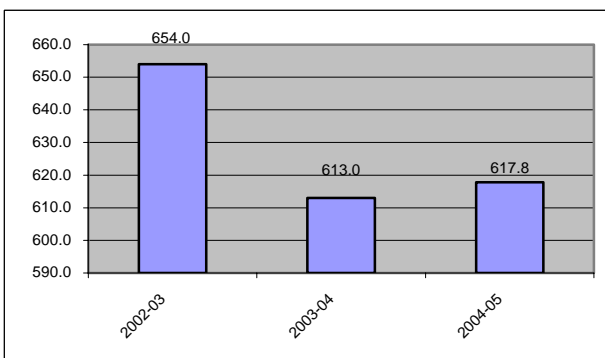
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



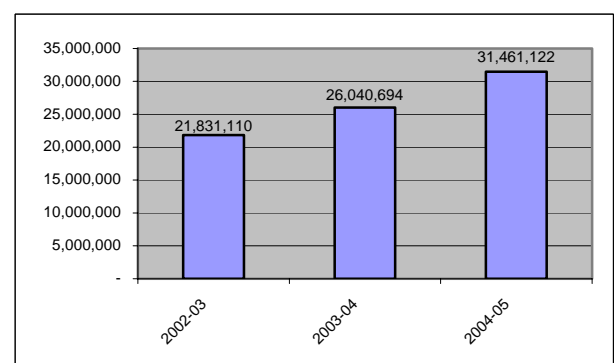
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Prob - Deten/Correc
FUND: General

BUDGET UNIT: AAA PRN
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	35,198,835	35,887,449	34,218,444	4,249,911	38,468,355
Services and Supplies	4,926,437	4,802,394	4,911,640	(134,618)	4,777,022
Central Computer	158,655	158,655	257,743	-	257,743
Other Charges	134,523	160,100	160,100	-	160,100
Equipment	116,889	43,000	43,000	-	43,000
Transfers	787,788	992,215	992,215	129,435	1,121,650
Total Exp Authority	41,365,801	42,043,813	40,583,142	4,244,728	44,827,870
Reimbursements	(1,100,000)	-	-	-	-
Total Appropriation	40,265,801	42,043,813	40,583,142	4,244,728	44,827,870
Departmental Revenue					
Taxes	4,729,930	4,729,930	5,711,180	-	5,711,180
State, Fed or Gov't Aid	10,737,126	10,833,189	6,633,189	526,970	7,160,159
Current Services	458,115	440,000	440,000	55,409	495,409
Other Revenue	(1,873)	-	-	-	-
Other Financing Sources	1,390	-	-	-	-
Total Revenue	15,924,688	16,003,119	12,784,369	582,379	13,366,748
Local Cost	24,974,373	26,040,694	27,798,773	3,662,349	31,461,122
Budgeted Staffing		613.0	562.0	55.8	617.8

Increased 2003-04 reimbursements reflect a change in funding source for the Camp Heart Bar treatment program. The corresponding reduction in revenue is not evident due to an increase in Title IV-E claims and meal claims.

DEPARTMENT: Prob - Deten/Correc
FUND: General
BUDGET UNIT: AAA PRN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	613.0	42,043,813	16,003,119	26,040,694
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	2,439,512	-	2,439,512
Internal Service Fund Adjustments	-	118,359	-	118,359
Prop 172	-	-	981,250	(981,250)
Other Required Adjustments	13.0	1,121,300	-	1,121,300
Subtotal	13.0	3,679,171	981,250	2,697,921
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(64.0)	(5,139,842)	(4,200,000)	(939,842)
TOTAL BOARD APPROVED BASE BUDGET	562.0	40,583,142	12,784,369	27,798,773
Board Approved Changes to Base Budget	55.8	4,244,728	582,379	3,662,349
TOTAL 2004-05 FINAL BUDGET	617.8	44,827,870	13,366,748	31,461,122



DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer local cost from Administration and Community Corrections (PRB) Savings from Adult Case Management/Supervision is moved to institutions to offset 9% reduction and a portion of the TANF loss.	19.0	1,211,859	-	1,211,859
2. Transfer local cost (from PYA) to offset TANF loss to institutions (PRN) TANF represents \$4.2 million of funding for San Bernardino County probation in FY 2004-05, and this local cost shift will help to retain some staff.	16.0	1,000,000	-	1,000,000
3. Revise Title IV-E revenue forecast Costs for intake services at the juvenile halls are being adjusted to reflect updated recordkeeping. This revenue is available to reimburse costs for case management, effective at the time wards are ordered into placement by the courts. Utilized to offset recurrent and overtime FTEs.	8.8	850,000	850,000	-
4. Transfer training/aftercare responsibilities to administration (PRB) Transfer 7.0 FTE including 1.0 probation custody specialist II, 2.0 probation custody specialist I, and 4.0 probation officer II.	(7.0)	(597,470)	-	(597,470)
5. Adjust salaries & benefits Increase expenses related to step advances.	-	493,723	-	493,723
6. Risk management liability adjustments Adjust target for risk management liabilities, to distribute appropriately among funds. This change accommodates a transfer of \$244,876 from PRB.	-	244,876	-	244,876
7. Reduce services and supplies. Various reductions are made in expense accounts including training, equipment, and uniforms.	-	(420,594)	-	(420,594)
8. Move expense for HDJDAC food service Reduce services & supplies by \$190,000, and increase transfers by \$190,000.	-	-	-	-
9. Various adjustments to transfers Increase EHAP expense (\$3,467) and adjust both HSS (\$45,000) and sheriff costs for WVJH (\$19,032).	-	(60,565)	-	(60,565)
10. Adjust revenue related to the elimination of RYEF Reduce realignment revenue and federal aid to children.	-	-	(550,000)	550,000
** Final Budget Adjustment - Policy item related to State Budget Reinstate Boys RYEF Treatment Program	19.0	1,450,490	-	1,450,490
11. Adjust various revenues Adjust meal claim and other federal revenue.	-	-	209,970	(209,970)
** Final Budget Adjustment - Fees Increase institution reimbursement rates for reasonable support of a minor - Girls Regional Youth Educ Facility.	-	3,311	3,311	-
** Final Budget Adjustment - Fees Increase institution reimbursement rates for reasonable support of a minor - Boys Regional Youth Educ Facility.	-	3,344	3,344	-
** Final Budget Adjustment - Fees Increase institution reimbursement rates for reasonable support of a minor - Central Juvenile Hall.	-	51,975	51,975	-
** Final Budget Adjustment - Fees Add fee for institution reimbursement for reasonable support of a minor - Camp Heart Bar.	-	13,779	13,779	-
Total	55.8	4,244,728	582,379	3,662,349

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

